



# **CABINET FOR HEALTH SERVICES** **STRATEGIC PLANNING INITIATIVE**

May 8, 2001

## **DRAFT Performance Indicators**

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**Goal 1: Maximize resources to support the Cabinet's mission.**

**Goal 2: Achieve a health status and quality of life above the national norm.**

**Goal 3: Enhance service delivery systems that are customer focused and promote high quality health outcomes.**

**Goal 4: Empower our workforce to be agents for continuous improvement.**

**Goal 5: Achieve a secure, integrated information technology system.**

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**Goal 1: Maximize resources to support the Cabinet's mission.**

- **Objective 1.1:** Improve use and management of current resources.
  - **Performance Indicator:** Resource management is improved as evaluated by Cabinet leadership/Executive Staff.
    - **Strategy:** Annual resource and needs assessment.
      - **Action Plan Step:** Assessment to be completed by each program, division and department, in conjunction with the budget process.
    - **Strategy:** Annually assess use of resources.
    - **Strategy:** Establish funding priorities based on assessment, statutory and regulatory mandates, and Cabinet mission.
- **Objective 1.2:** Pursue additional funding opportunities, in relation to mandates and efficiencies.
  - **Performance Indicator:** Percentage increase in funding. (Target percentage to be set at agency level. Increase can be graphed over time to indicate trend and determine if increase is acceptable.)
    - **Strategy:** Identify potential and existing funding opportunities quarterly, in relationship to mandates and efficiencies. (Agencies should consider identifying this task to a particular individual.)
- **Objective 1.3:** Increase understanding and awareness of budget process and priorities for all staff as well as customers/stakeholders.
  - **Performance Indicator:** Percentage of staff reporting increased understanding and awareness of budget/resource utilization plan.
  - **Performance Indicator:** Percentage of customers/stakeholders reporting increased understanding and awareness of budget/resource utilization plan.
    - **Strategy:** Publish yearly budget/resource utilization plan.
    - **Strategy:** Inform employees of budget/resource utilization plan.
    - **Strategy:** Inform public/policy makers/customers/stakeholders of budget resource utilization plan.



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**Goal 2:** Achieve a health status and quality of life above the national norm.

- **Objective 2.1:** By 2006, select 50% of the “Healthy Kentuckians 2010” targets and set achievable outcomes to be reported.
  - **Performance Indicator 2.1.1:** Number of targets selected.
  - **Performance Indicator 2.1.2:** Percentage (%) of outcomes identified.
- **Objective 2.2:** Support implementation of Health Services Programs associated with the Governor’s Early Childhood Development Initiatives.
  - **Performance Indicator 2.2.1:** Percentage of increase in Kentucky’s health status above the national norm. (Subject matter performance measures set at program level.)
    - **Strategy:** Identify a multi-agency team to oversee implementation.
      - **Action Plan Step:** Identify the components of the Governor’s Early Childhood Initiative.
      - **Action Plan Step:** Define relate elements.
      - **Action Plan Step:** Define measures of implementation for components.
      - **Action Plan Step:** Monitor activities toward achieving progress.
- **Objective 2.3:** By 2004, design and begin implementation of an accessible, seamless, community-based health care system.
  - **Performance Indicator 2.2.1:** Percentage of increase in Kentucky’s health status above the national norm. (Subject matter performance measures set at program level.)
  - **Performance Indicator 2.2.2:** Percentage of increase in Kentucky’s status in moving toward the national norm.
  - **To identify additional performance indicators:** *What is the perception of customers and stakeholders as to whether we have done this? What do we expect to see by 2006?*
    - **Strategy:** Identify a multi-agency task force to develop and oversee implementation.
      - **Action Plan Step:** Define “community.”
      - **Action Plan Step:** Identify elements a community must have to be livable.
      - **Action Plan Step:** Assess elements that Cabinet programs can contribute.
      - **Action Plan Step:** Identify role of other Cabinets in a community-based system.
      - **Action Plan Step:** Define “access” to healthcare, transportation, housing, security, education, and assistance.



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- **Objective #2.4:** Increase access to prevention and treatment services for the uninsured and underinsured.
  - **Performance Indicator 2.4.1:** Percentage of increase in Kentucky's health status above the national norm. (Subject matter performance measures set at program level.)  
**Or**
  - **Performance Indicator 2.4.1:** Progress reported annually.
  - **Performance Indicator 2.4.2:** Plan developed to increase access.
  - **Target:** Plan completed by 2006.
    - **Strategy:** Create a team to develop a plan.
      - **Action Plan Step:** Define "uninsured" and "under-insured."
      - **Action Plan Step:** Define "access."
      - **Action Plan Step:** Define the role of non-public insurance.



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**Goal 3:** Enhance service delivery systems that are customer focused and promote high quality health outcomes.

- **Objective 3.1:** Develop performance indicators for benchmark purposes.
  - **Performance Indicator 3.1.1:** Kentucky Health Services National standing/ranking known.
  - **Performance Indicator 3.1.2:** Benchmarks established.
    - **Strategy:** Customers identified.
    - **Strategy:** Current services and perceived quality/effectiveness of them identified.
- **Objective 3.2:** By June 30, 2002, develop and implement a comprehensive plan for implementing continuous quality improvement in all CHS programs.
  - **Performance Indicator 3.2.1:** CQI process implemented.
  - **Performance Indicator 3.2.2:** Number of changes recommended.
  - **Performance Indicator 3.2.3:** Percentage of recommendations implemented.
    - **Strategy:** Develop a comprehensive plan to implement a CQI process.
      - **Action Plan Step:** Form CQI teams and have them trained.
      - **Action Plan Step:** Train managers/employees in CQI and respective roles.
      - **Action Plan Step:** Identify CQI projects, and schedule implementation.
      - **Action Plan Step:** Develop communications plan.
      - **Action Plan Step:** Develop standardized reporting mechanism.
      - **Action Plan Step:** Document and report progress on projects internally, quarterly.
      - **Action Plan Step:** Recommend revisions, and document.
      - **Action Plan Step:** Implement change control.
- **Objective 3.3:** Revise process annually to improve customer focus and quality.
  - **Performance Indicator 3.5.1:** Increase in level of customer satisfaction.
    - **Action Plan Step:** Publish annual report.
    - **Action Plan Step:** Reflect findings in plan revisions.



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**Goal 4:** Empower our workforce to be agents for continuous improvement.

- **Objective 4.1:** Foster and retain a skilled workforce.
  - **Performance Indicator 4.1.1:** Level of employee satisfaction.
  - **Target:** By 2002, 75% of employees report they are satisfied with their jobs.
    - **Strategy:** Inform managers regarding use of ACE & ERA, and encourage use.
    - **Strategy:** Improve use of the employee performance evaluation system.
  - **Performance Indicator 4.1.2:** Percentage increase in minority and women in management positions.
  - **Performance Indicator 4.1.3:** Percentage reduction in turnover rate.
  - **Performance Indicator 4.1.4:** Percentage reduction in employee absenteeism rate.
  - **Target:** 2% decrease per year.
- **Objective 4.2:** Create a Cabinet culture of excellence.
  - **Performance Indicator 4.2.1:** Increased level of customer/stakeholder satisfaction.
  - **Target:** \_\_\_% increase over baseline.
    - **Strategy:** Solicit input from customers/stakeholders regarding areas for improvement. **OR**
    - **Strategy:** Increase employee/stakeholder involvement to decrease dissatisfaction.
  - **Performance Indicator 4.2.2:** Increased level of employee satisfaction.
  - **Target:** 20% increase over baseline by 2003.
    - **Strategy:** Develop internal processes and methods for input, in order to increase employee involvement.
  - **Performance Indicator 4.2.3:** Achievement of National/International accreditation/certification as a quality organization.
  - **Target:** Achieve certification by 2004.
    - **Strategy:** Solicit input from customers/stakeholders regarding areas for improvement. **OR**
    - **Strategy:** Increase employee/stakeholder involvement to decrease dissatisfaction.



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**Goal 5:** Achieve a secure, integrated information technology system.

- **Objective 5.1:** Transition to a secure shared services model for information as allowed by state and federal law.
  - **Performance Indicator:** Shared information and access implemented, within state and federal parameters.
    - **Strategy:** Conduct a needs assessment.
    - **Action Plan Step:** Form a Cabinet needs assessment committee by 8/31/01.
    - **Action Plan Step:** Complete agency specific inventory by 7/31/01.
    - **Action Plan Step:** Complete needs assessment by November 1, 2001.
- **Objective 5.2:** Build the personnel/technical infrastructures necessary to participate in E-government.
  - **Performance Indicator:** Increase in number of automated processes (electronic forms, etc.).
  - **Performance Indicator:** Readiness for statewide E-government as assessed by \_\_\_\_.
    - **Strategy:** Re-engineer processes.
    - **Action Plan Step:** Cabinet forms developed electronically by 8/31/01.
    - **Strategy:** Redefine service delivery.

Note: The Full Planning Team believes goal #5 must be addressed with input specifically from IT subject matter experts, GOT and other agencies, and requested that the Core Team pursue this.